

Arizona State Parks Board

October 20, 2010



AZStateParks.com

BOARD ACTION ITEMS

E.1.

Director Summary of Current Events

Director's Report

E.1.

Celebrating the Release of the new U.S. Mint Quarter at the Grand Canyon National Park - September 21, 2010



Director's Report

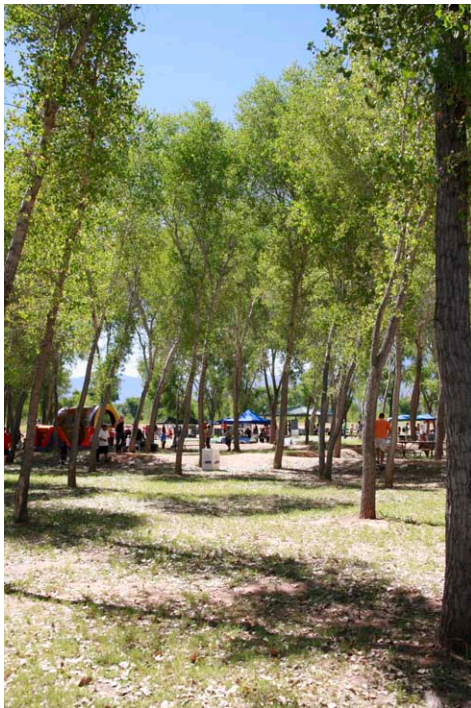
E.1.

Homolovi Ruins State Historic Park – Sept. 18 and 25 Stabilization of Kiva at Homolovi II



Director's Report

E.1.



Director's Report

E.1.

Fort Verde State Historic Park

Tom Sawyer Day
September 25, 2010
National Public Lands Day



Fort Verde Days
October 9 – 10, 2010



Director's Report

E.1.

TONTO NATURAL BRIDGE STATE
PARK – October 2, 2010

New Stinkbug Discovered!



Director's Report

E.1.

Grand Opening at Jerome State Historic Park October 14, 2010



Director's Report

E.1.

Governor's 2010 Excellence in Economic Development Award

Arizona Lottery Cultural and Preservation project -- The Verde Valley / State Parks Partnership - Partnering to Preserve Arizona's Crown Jewels

Yavapai County, Arizona State Parks, Town of Camp Verde, City of Sedona, Camp Verde Historical Society, Benefactors of Red Rock State Park, Jerome Historic Society and Concerned Citizens of the Verde Valley



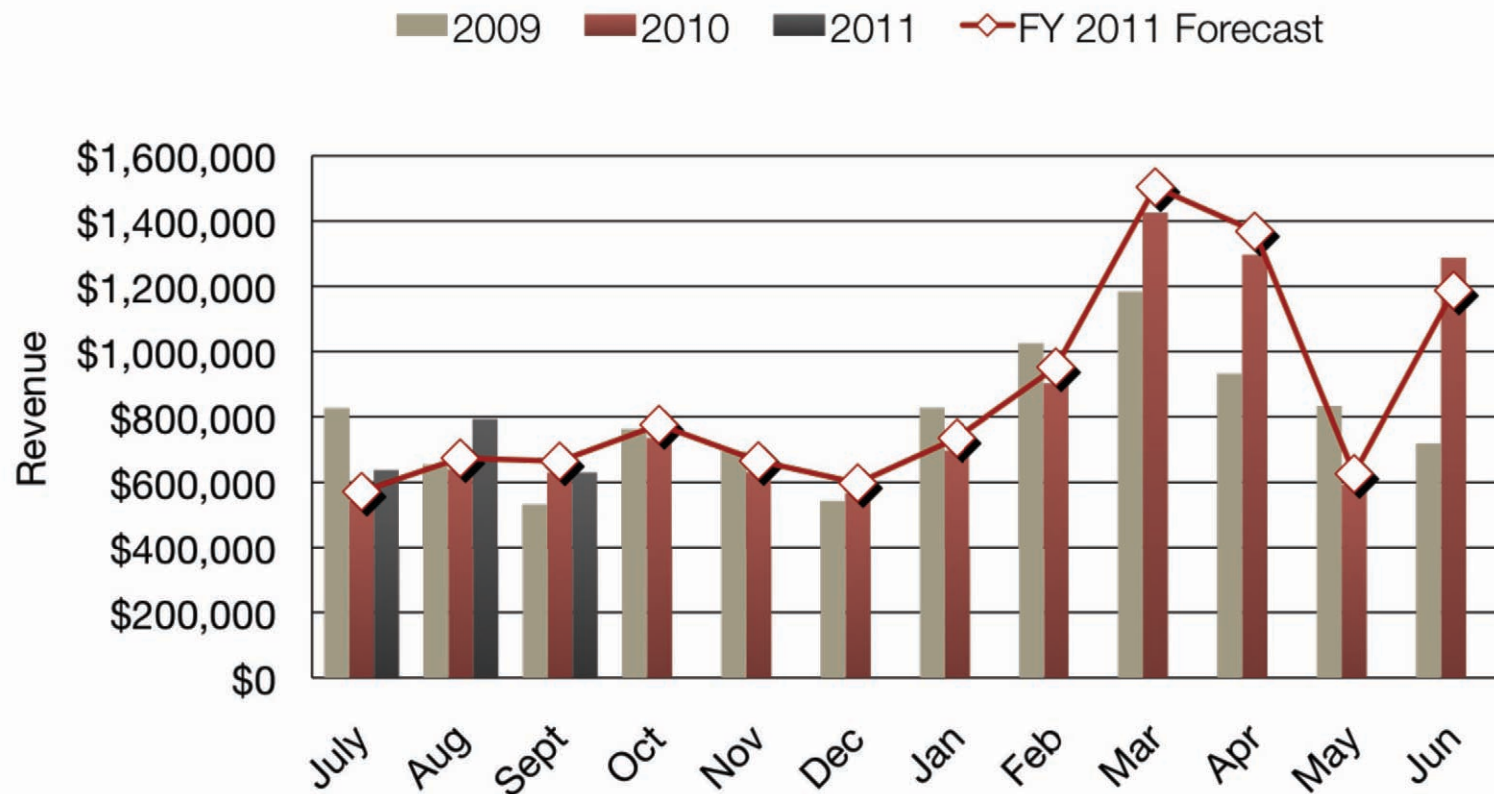
Revenue Forecast – Update by Major Fund

F.1.

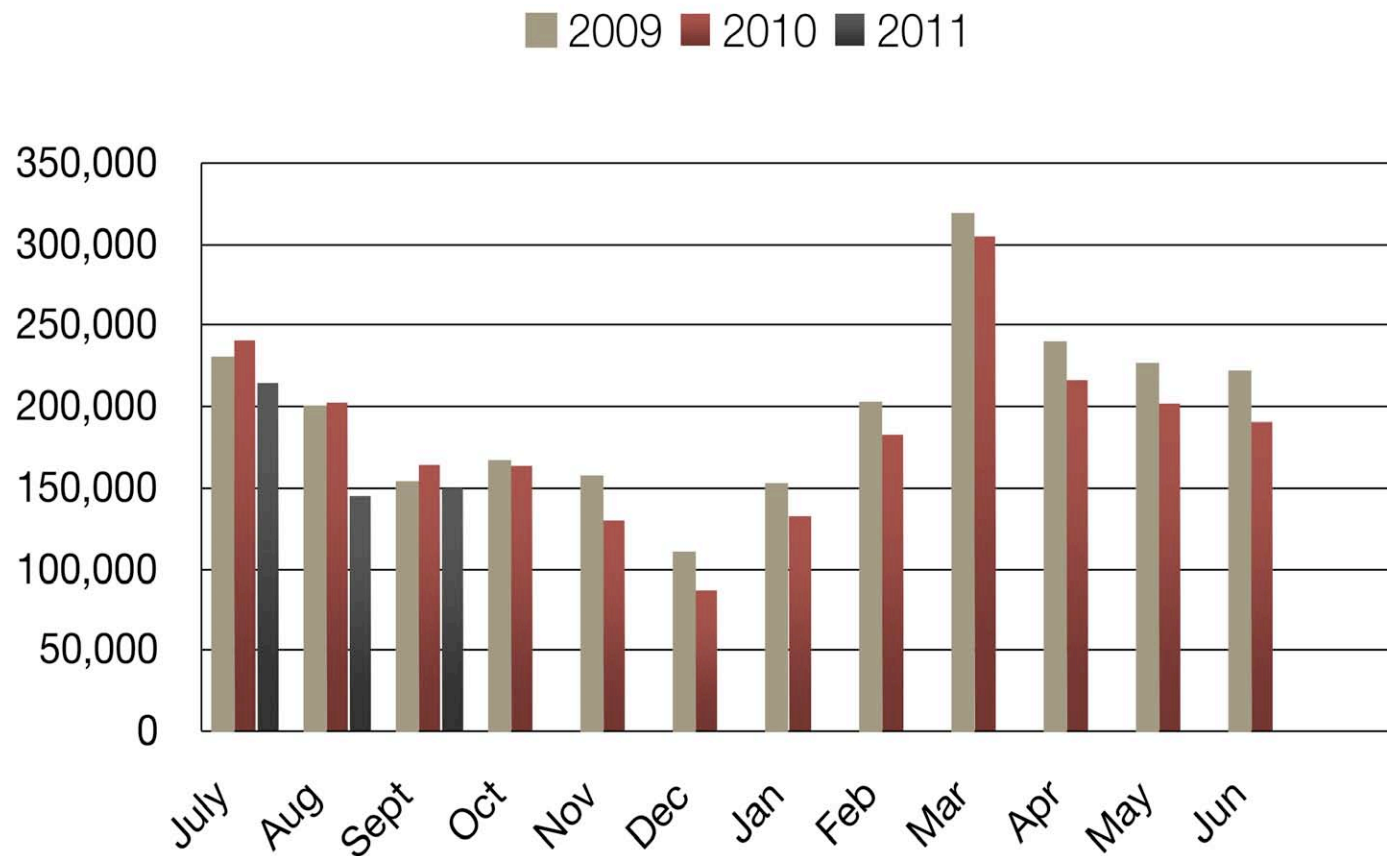
- State Parks Revenue
- State Parks Attendance
- State Lake Improvement Fund
- Off-Highway Vehicle Fund
- Interest Earnings

Enhancement Fund

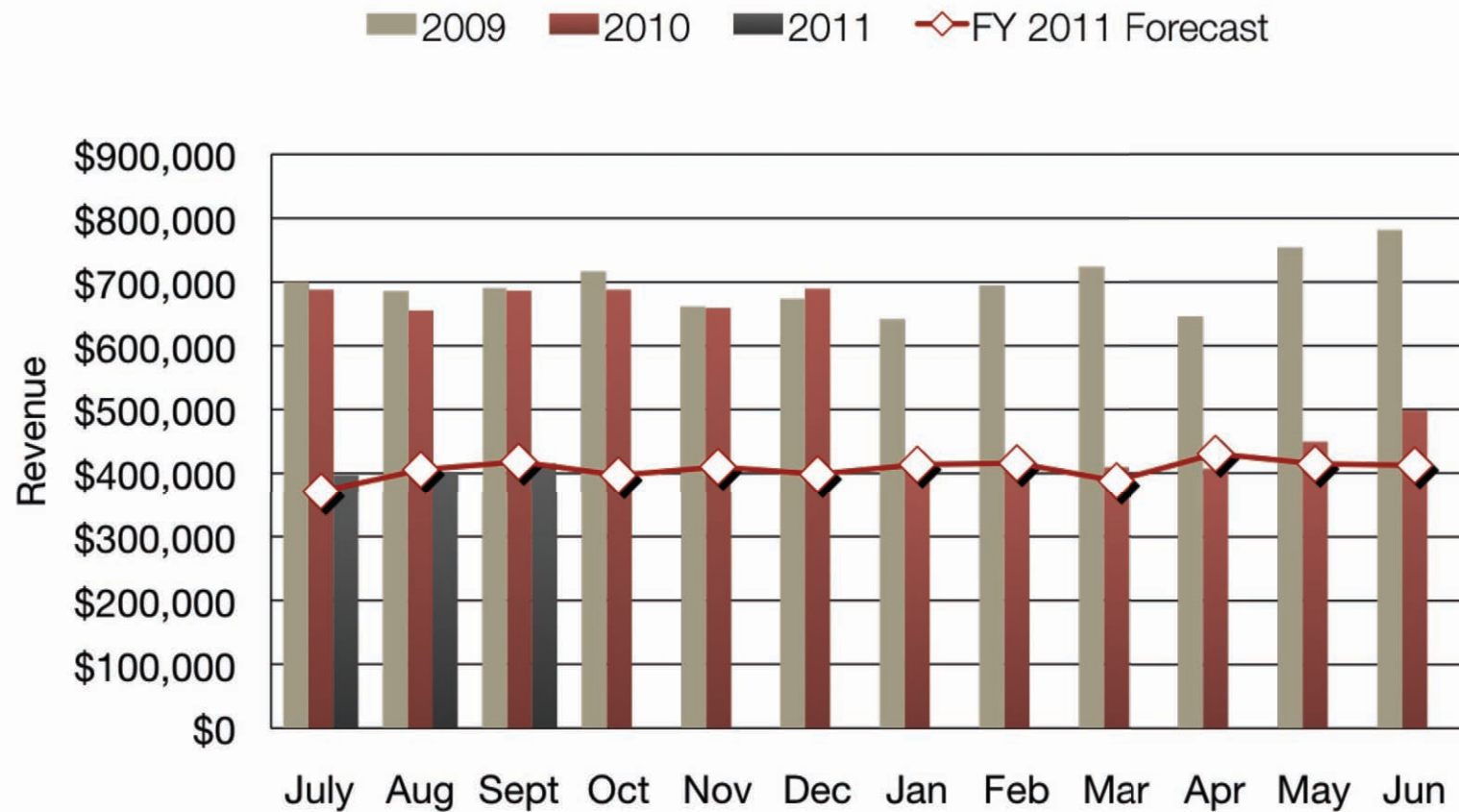
FY 2009-FY 2011 *Revenue*



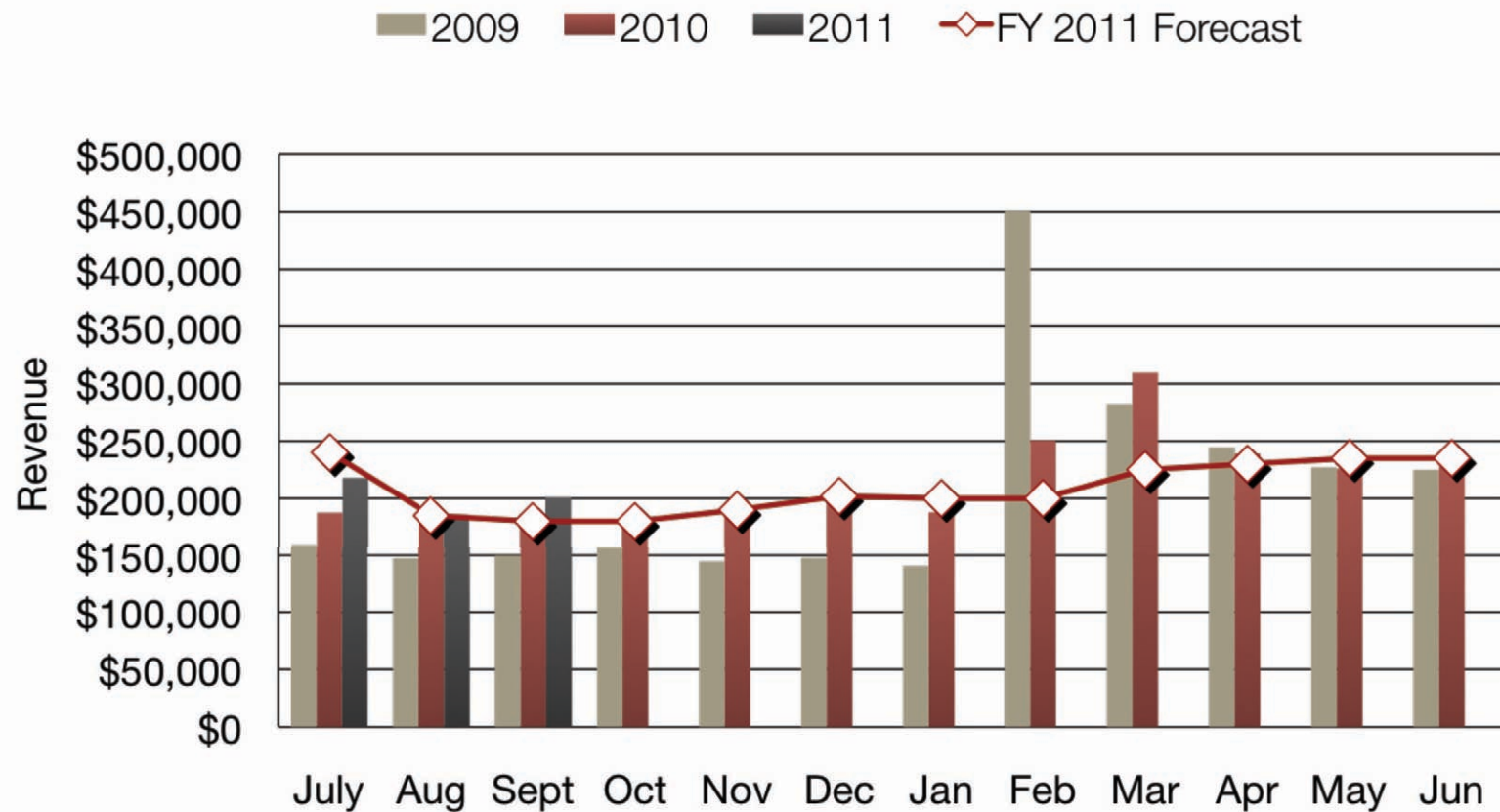
FY 2009-FY 2011 Park System *Attendance*



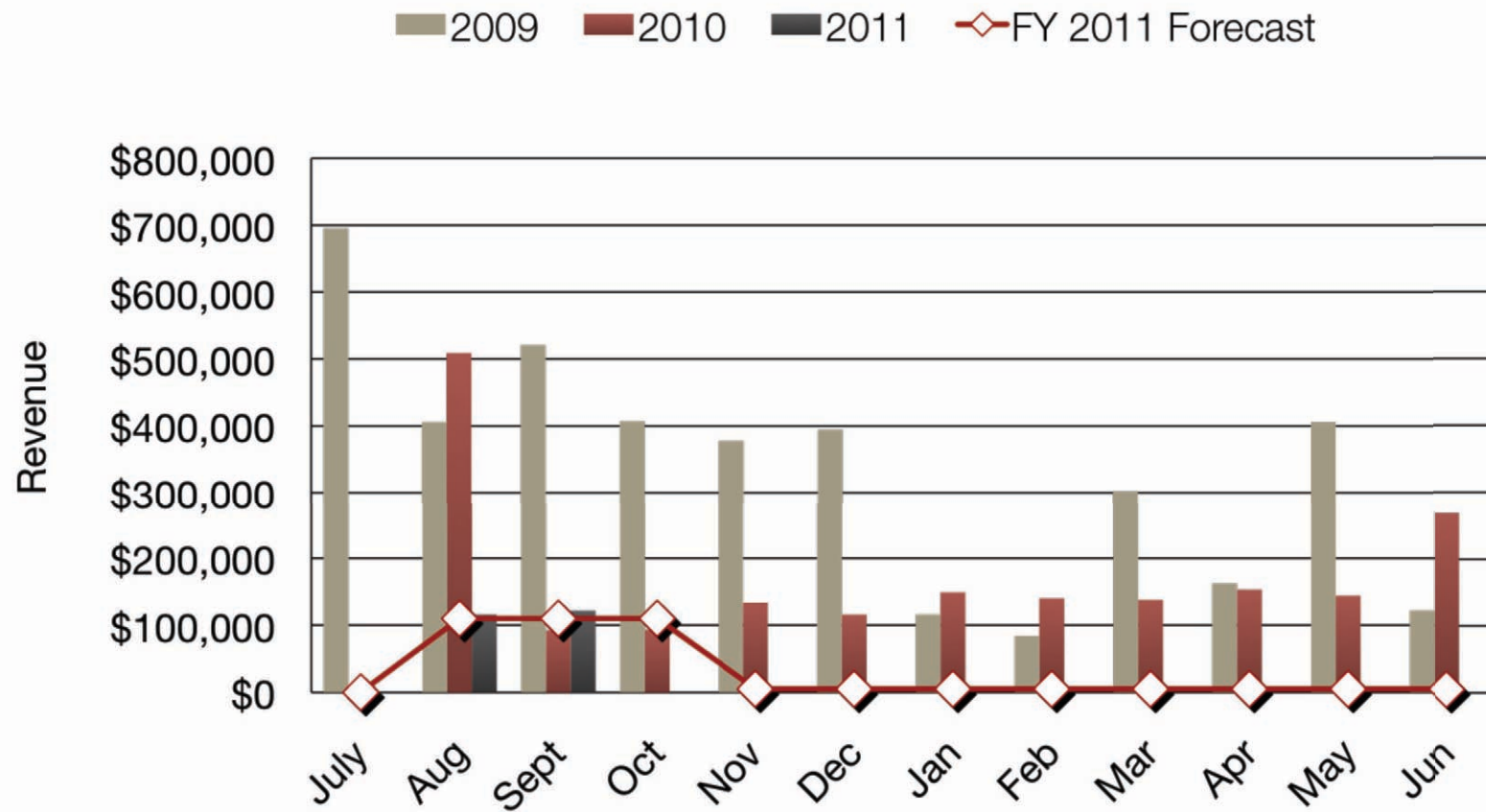
State Lake Improvement Fund FY 2009-FY 2011 Revenue



Off-Highway Vehicle Recreation Fund FY 2009-FY 2011 Revenue



All Funds Interest Earnings FY 2009-FY 2011 Revenue



Sustainable Funding Strategies

F.3.

Governor's Sustainable Task Force

July 8, 2010

Arizona State Parks Sustainability
Committee

August 19, 2010

Arizona State Parks Operations

F.4.

Operations Status Update

Parks Open to Public (Never Scheduled to Close)

- Buckskin Mountain State Park
- Catalina State Park
- Cattail Cove State Park
- Dead Horse Ranch State Park
- Fool Hollow Lake State Park
- Kartchner Caverns State Park
- Lake Havasu State Park
- Patagonia Lake State Park
- Slide Rock State Park

Parks Operated by Arizona State Parks Staff through Partnership Support

- Alamo Lake State Park
- Fort Verde State Historic Park
- Jerome State Historic Park
- Lost Dutchman State Park
- Picacho Peak State Park
- Red Rock State Park
- Riordan Mansion State Historic Park
- Roper Lake State Park
- Tonto Natural Bridge State Park

Parks Operated by Partners Without Arizona State Parks Staff

- Boyce Thompson Arboretum State Park
- Tombstone Courthouse State Historic Park
- Tubac Presidio State Historic Park
- Yuma Prison State Historic Park
- Yuma Quartermaster Depot State Historic Park

Parks Closed to the Public

- Homolovi Ruins State Historic Park
- Lyman Lake State Park
- McFarland State Historic Park
- Oracle State Park
- San Rafael State Natural Area

Update - RFP for Operation of Oracle State Park F.5.

- Oracle Request for Proposals was issued August 19.
- Responses due September 23. Extension granted to October 6.
- No bids were submitted by October 6. Cancelled RFP.
- Staff will continue to seek opportunities to work with public and private partners to re-open this park.

BOARD ACTION ITEM

G.1.

Consider Endorsing Agreement with Hopi Tribe for Operation of Homolovi Ruins State Historic Park

Major Components:

- Park would open and be operated by State Parks for 12 months
- Option to renew for 2 additional one-year periods
- Tribe will provide \$175,000 to subsidize the park operations. ASP will retain fees.
- Quarterly reviews of operations between Arizona State Parks and the Hopi Tribe.

BOARD ACTION ITEM

G.2.

Consider Funding High Priority Off-Highway Vehicle Projects

- \$150,000 - Federal Recreation Funds to Mohave County
- \$294,456 - OHV Recreation Fund to Apache Sitgreaves National Forest, BLM – Hassayampa Field Office, Coconino National Forest, Tonto National Forest

BOARD ACTION ITEM

G.3.

Consider responding to the COPE report on Privatization and Efficiency

1. Enhance privatization where services enhance visitor experience.
2. Issues remain regarding legal, economic, and conservation for whole park concessions.

Arizona State Parks Draft Strategic Plan

G.4.

October 20, 2010

MISSION: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our Parks and through our Partners

VISION: Arizona State Parks is indispensable to the Economies, Communities and Environments of Arizona

DRAFT STRATEGIC PLAN

- GOAL 1. To provide sustainable management of our natural, cultural, recreational, economic and human resources.
- GOAL 2. To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.
- GOAL 3. To document our progress through planning, analysis and research.
- GOAL 4. To build lasting partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.
- GOAL 5. To effectively communicate with the public, policy makers, our partners, our peers and ourselves.

DRAFT STRATEGIC PLAN

GOAL 1. To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Objective A. By keeping all parks economically viable and open to the public.

Objective B. By standardizing and upgrading the information technology infrastructure

Objective C. By efficiently processing grants, projects, paperwork and documents through the agency.

Objective D. By increasing each staff member's knowledge, skills and abilities through training opportunities.

Objective E. By providing agency staff with a stimulating, safe, and challenging work environment.

DRAFT STRATEGIC PLAN

- GOAL 2.** **To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.**
- Objective A. By working with agency personnel to implement and update the master list of economically feasible facility upgrades that improve the visitor experience and increase revenue.
- Objective B. By working with agency personnel to market events and improve the overall quality of existing events.
- Objective C. By striving to operate the visitor interface component of the Park System with a "cost neutral" budget where visitor revenue equals or exceeds direct visitor costs.

DRAFT STRATEGIC PLAN

GOAL 3. **To document our progress through planning, analysis and research.**

Objective A. By collecting scientific and historical data on natural and cultural resources to better inform decision-making.

Objective B. By updating the long-term Capital Improvement Plan.

Objective C. By continuing to provide accurate, timely, and targeted agency reports on program management and analysis for internal and external use.

Objective D. By continuing to implement the Revised State Historic Preservation Plan

DRAFT STRATEGIC PLAN

GOAL 4. To build lasting partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Objective A. By continuing and expanding collaboration with federal, tribal, state, and local governments, non-governmental organizations (NGOs), concessionaires and private sector individuals whose objectives or duties are similar to State Parks.

Objective B. By implementing a community relations plan that addresses each park's unique location, program audience, and adjacent and thematic communities.

Objective C. By continuing partnership training on agency programs, planning and activities.

Objective D. By working with Stakeholders to create and promote a strategy for sustainable agency funding.

DRAFT STRATEGIC PLAN

GOAL 5. **To effectively communicate with the public, policymakers, our partners, our peers and ourselves.**

Objective A. By implementing a new marketing plan.

Objective B. By implementing a new public relations plan.

Objective C. By exploring ideas to improve agency internal communications including electronic posting of information.

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